

PARK IMPROVEMENTS

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

This project includes construction and renovation projects recommended for park and school sites throughout the county. These projects are necessary to maintain facilities in a safe and efficient manner for public use and are detailed on the following page.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002, and Park Facility Plan.

Location/Site Status:

Park and school sites throughout the county.

Estimated Project Costs:

Total project cost between FY2004 and FY2010 is estimated at \$9,187,000.

Operating Cost Detail:

Operating costs are determined on a per project basis, and are summarized in a cumulative manner below and in the chart on the following page by project.

Impact If Not Completed:

May result in hazardous areas in park systems around the county due to aged and worn out facilities.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$1,176,000	\$210,000	\$593,700	\$670,000	\$0	\$0	\$145,000	\$2,794,700
Debt Funded	0	0	1,556,300	0	0	940,000	2,062,300	1,833,700	6,392,300
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$1,176,000	\$1,766,300	\$593,700	\$670,000	\$940,000	\$2,062,300	\$1,978,700	\$9,187,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		<u>18,600</u>	<u>37,600</u>	<u>48,600</u>	<u>48,600</u>	<u>76,600</u>	<u>99,600</u>	<u>135,600</u>	
TOTAL		\$18,600	\$37,600	\$48,600	\$48,600	\$76,600	\$99,600	\$135,600	

SUMMARY OF PARK IMPROVEMENTS

	<u>Construction Costs</u>	<u>Annual Operating Costs</u>
New Amenities		
Picnic Shelters		
Rockwood Park	\$35,000	\$1,800
Dutch Gap	35,000	1,800
Irrigation and Turf Improvements	172,400	N/A
Point of Rocks Park & Various Sites		N/A
Skate Type Facilities Various Sites	100,000	\$4,000
Natural Areas	100,000	N/A
Dutch Gap Trails/Signage		N/A
Falling Creek Boardwalk		N/A
Renovations/Replacements		
Playgrounds-various sites	66,000	\$3,000
Fence Replacements - various sites	100,000	N/A
Rebuild Various Tennis Courts	150,000	N/A
Various Boardwalk Replacements	50,000	N/A
Wash Stations @ District Maintenance Shops	100,000	N/A
Sportlighting Replacement/Upgrades - Various sites	40,000	N/A
Misc. Improvements	227,600	N/A
SUB-TOTAL FY2004	\$1,176,000	\$10,600
New Amenities		
Playgrounds Various Sites	\$175,000	\$10,000
Renovations/Replacement		
Playgrounds Various Sites	66,000	\$3,000
Tennis Court Rebuild	150,000	N/A
Turf & Irrigation Improvements	226,000	\$6,000
Fencing	85,000	N/A
Bleacher Upgrades	100,000	N/A
Wash stations @ District Shops	100,000	N/A
Sports Lighting Upgrades - Various Sites	120,000	N/A
Roads and Parking Lots	200,000	N/A
Buildings/Structures	267,700	N/A
Picnic Shelter roof replacement		N/A
Restroom/concession Replacements		N/A
Trails/Paths/Sidewalks Various Sites	50,000	N/A
Misc. Improvements	226,600	N/A
SUB-TOTAL FY2005	\$1,766,300	\$19,000

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	<u>Construction Costs</u>	<u>Annual Operating Costs</u>
New Amenities		
Jogging Trail Equipment	40,000	N/A
Building Additions	250,000	\$8,000
Renovations/Replacement		N/A
Turf & Irrigation Improvements	96,000	\$3,000
Misc. Improvements	179,400	N/A
Other Site Amenities	28,300	N/A
Soccer Goals		N/A
Football Goals		N/A
Water Fountains		N/A
Bleachers		N/A
SUB-TOTAL FY2006	\$593,700	\$11,000
Renovations/Replacement		
Sports Lighting - Various Sites	\$40,000	N/A
Bleachers	150,000	N/A
Ballfield Improvements	96,000	N/A
Buildings/Structures (Renovations)	152,000	N/A
Other Site Amenities	50,000	
Soccer Goals		N/A
Football Goals		N/A
Water Fountains		N/A
Bleachers		N/A
Misc. Improvements	182,000	N/A
SUB-TOTAL FY2007	\$670,000	\$0
New Amenities		
Building Additions		
Central Maintenance Shop Expansion (Design)	\$50,000	N/A
MultiPurpose Trails	215,000	10,000
Renovations/Replacement		
Turf & Irrigation Upgrades	96,000	3,000
Infield Improvements	120,000	10,000
Roads and Parking	125,000	N/A
Playgrounds Various Sites	75,000	5,000
Sports Lighting - Various Sites	40,000	N/A
Misc. Improvements	219,000	N/A
SUB-TOTAL FY2008	\$940,000	\$28,000

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	<u>Construction Costs</u>	<u>Annual Operating Costs</u>
New Amenities		
Special Population Playground	\$100,000	\$5,000
Playgrounds - Various Sites	175,000	5,000
MultiPurpose Trails	215,000	10,000
Building Additions		
Central Maintenance Shop Expansion	550,000	N/A
Matoaca District Shop Planning	50,000	N/A
Renovations/Replacement		
Turf & Irrigation Upgrades	146,000	3,000
Robious Baseball Complex	100,000	N/A
Building Structures Renovations	167,000	N/A
Bleacher Upgrades/Replacements	150,000	N/A
Sports Lighting - Various Sites	40,000	N/A
Misc. Improvements	369,300	N/A
SUB-TOTAL FY2009	\$2,062,300	\$23,000
New Amenities		
Landscaping	\$100,000	
MultiPurpose Trails	430,000	20,000
Building Additions		
Matoaca District Shop Construction	535,000	6,000
Renovations/Replacement		
Infield Upgrades	120,000	10,000
Fencing Replacements	100,000	N/A
Building Structures Renovations	167,000	N/A
Roads and Parking	125,000	N/A
Sports Lighting - Various Sites	40,000	N/A
Misc. Improvements	361,700	N/A
SUB-TOTAL FY2010	\$1,978,700	\$36,000
FY2004 - FY2010 GRAND TOTAL	\$9,187,000	\$127,600